

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Program Outcome Statement

To protect the assets of the City and its constituents through a comprehensive risk management and self insurance program that identifies and reduces potential exposures, hazardous conditions and unsafe practices and assures appropriate indemnification in the event of loss.

Provide property and liability programs that protect, identify potential exposures, reduce risk of loss and provide indemnification in the event of loss.

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Objective 78601 - Manage Property and Liability Program

Manage the self-funded property and liability program to provide investigation and adjustment of claims and reimbursement to those entitled, in compliance with State law and City policy within 15 days of receipt of claim 90% of the time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Total program-wide objective costs and their percent of total operating expenditure.		
- Dollars	\$1,030,095.65	\$1,039,745.65
- Percent	0.68%	0.67%
* Total cost of claims paid and the number of claims paid.		
- Dollars	\$225,000.00	\$227,250.00
- Number	154.00	154.00
* Number of claims filed and percentage accepted.		
- Number	205.00	205.00
- Percent	75.00%	75.00%
* Number of claims litigated and total amount of legal fees.		
- Dollars	\$152,770.00	\$152,770.00
- Number	12.00	12.00
* Number and percent of all claims that are adjusted and reimbursement authorized within 15 days of receipt by risk and insurance.		
- Number	75.00	80.00
- Percent	37.00%	40.00%
* Number and percentage of claims denied.		
- Number	75.00	75.00
- Percent	37.00%	37.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 786000 - Maintain JPA Membership				
Unit: Work Hours				
FY 2002/2003 Adopted	\$558,025.52	60.00	60.00	\$9,300.43
FY 2003/2004 Recommended	\$514,509.56	60.00	60.00	\$8,575.16
Task 786010 - Provide Litigation Administration Services				
Unit: Number of Litigated Claims				
FY 2002/2003 Adopted	\$119,456.34	20.00	260.00	\$5,972.82
FY 2003/2004 Recommended	\$219,981.44	20.00	260.00	\$10,999.07
Task 786020 - Administer Property and Liability Claims				
Unit: Number Claims Reported in Current FY and Prior FY Still Open				
FY 2002/2003 Adopted	\$247,585.51	220.00	325.00	\$1,125.39
FY 2003/2004 Recommended	\$251,071.29	220.00	325.00	\$1,141.23
Task 786030 - Recovery Services				
Unit: Number of Open Claims				
FY 2002/2003 Adopted	\$7,671.50	30.00	115.00	\$255.72
FY 2003/2004 Recommended	\$8,134.97	30.00	115.00	\$271.17
Task 786040 - Claim Investigation Services				
Unit: Number of Claims Investigated				
FY 2002/2003 Adopted	\$32,910.26	70.00	340.00	\$470.15
FY 2003/2004 Recommended	\$34,539.34	70.00	340.00	\$493.42
Totals for Objective 78601:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$965,649.13		1,100.00	
FY 2003/2004 Recommended	\$1,028,236.60		1,100.00	

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Objective 78602 - Manage Exposure Reduction Services

Reduce property and liability exposure through an identification program that supports the mitigation and reduction of identified exposures through notification to departments of the need for mitigation within 30 days of receipt of notification by risk and insurance of exposure identification 90% of the time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of potential liability exposures identified during inspections by risk and insurance and percentage reduced during the fiscal year by departments.		
- Number	200.00	200.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 786050 - Exposure Reduction and Education Services				
Unit: Number of Exposures Investigated				
FY 2002/2003 Adopted	\$25,181.52	150.00	390.00	\$167.88
FY 2003/2004 Recommended	\$26,861.46	150.00	390.00	\$179.08
Totals for Objective 78602:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$25,181.52		390.00	
FY 2003/2004 Recommended	\$26,861.46		390.00	

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Objective 78603 - Perform Administration and Clerical Services

Perform administration and clerical services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 786060 - Provide Administration				
Unit: Work Hours				
FY 2002/2003 Adopted	\$81,837.05	550.00	550.00	\$148.79
FY 2003/2004 Recommended	\$84,284.49	550.00	550.00	\$153.24
Task 786070 - Provide Clerical Services				
Unit: Work Hours				
FY 2002/2003 Adopted	\$13,195.15	300.00	300.00	\$43.98
FY 2003/2004 Recommended	\$14,183.54	300.00	300.00	\$47.28
Totals for Objective 78603:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$95,032.20		850.00	
FY 2003/2004 Recommended	\$98,468.03		850.00	

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		<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 786:					
	FY 2002/2003 Adopted	\$1,085,862.85		2,340.00	
	FY 2003/2004 Recommended	\$1,153,566.09		2,340.00	